

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The goal of the Idaho Commission on Aging is to improve the quality of life for older Idahoans by assisting communities in the planning, development, and implementation of community-based social, health and welfare services and to serve as a visible advocate for the elderly working to reduce the number of Idahoans placed in institutional, long-term care settings. This program provides for homemaker, nutrition, and transportation services for the elderly. Grants are issued by the state office to Area Agencies on Aging in each of the six sub-state regions.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1386							
General	7.96	506,000	61,000	0	3,929,200	0	4,496,200
Federal	7.04	434,500	272,200	0	6,741,200	0	7,447,900
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	940,500	368,200	0	10,670,400	0	11,979,100
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	4,400	0	0	0	0	4,400
Federal	0.00	3,500	0	0	0	0	3,500
Total	0.00	7,900	0	0	0	0	7,900
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.							
General	0.00	(300)	0	0	0	0	(300)
Federal	0.00	(100)	(1,200)	0	0	0	(1,300)
Total	0.00	(400)	(1,200)	0	0	0	(1,600)
FY 2005 Total Appropriation							
General	7.96	510,100	61,000	0	3,929,200	0	4,500,300
Federal	7.04	437,900	271,000	0	6,741,200	0	7,450,100
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	948,000	367,000	0	10,670,400	0	11,985,400
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: Noncognizable increases for Vision 2010 contract (\$9,000) and evidence-based health contract (\$7,000).							
Other	0.00	6,000	3,000	0	7,000	0	16,000
Total	0.00	6,000	3,000	0	7,000	0	16,000
6.32 FTP or Fund Adjustments: Noncognizable increase for 2004 Governor's Conference on Aging.							
Other	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	20,000	0	0	0	20,000
FY 2005 Estimated Expenditures							
General	7.96	510,100	61,000	0	3,929,200	0	4,500,300
Federal	7.04	437,900	271,000	0	6,741,200	0	7,450,100
Other	0.00	6,000	58,000	0	7,000	0	71,000
Total	15.00	954,000	390,000	0	10,677,400	0	12,021,400

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Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
Federal	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805, noncognizable increases, Alzheimer's Disease Demonstration carry over, and one-time Personnel Costs.							
General	0.00	(4,100)	0	0	0	0	(4,100)
Federal	0.00	(3,400)	0	0	(80,000)	0	(83,400)
Other	0.00	(6,000)	(23,000)	0	(7,000)	0	(36,000)
Total	0.00	(13,500)	(23,000)	0	(87,000)	0	(123,500)
FY 2006 Base							
General	7.96	506,000	61,000	0	3,929,200	0	4,496,200
Federal	7.04	434,500	272,200	0	6,661,200	0	7,367,900
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	940,500	368,200	0	10,590,400	0	11,899,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	5,700	0	0	0	0	5,700
Federal	0.00	5,000	0	0	0	0	5,000
Total	0.00	10,700	0	0	0	0	10,700
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide funding to replace two personal computers.							
Federal	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	6,000	0	0	0	6,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(1,600)	0	0	0	(1,600)
Federal	0.00	0	(4,800)	0	0	0	(4,800)
Total	0.00	0	(6,400)	0	0	0	(6,400)
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

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10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	300	0	0	0	300
Federal	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,300	0	0	0	1,300
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	4,300	0	0	0	0	4,300
Federal	0.00	3,700	0	0	0	0	3,700
Total	0.00	8,000	0	0	0	0	8,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	17,500	0	0	0	0	17,500
Federal	0.00	15,000	0	0	0	0	15,000
Total	0.00	32,500	0	0	0	0	32,500
10.71 External Nonstandard Adjustments: Provide the needed ongoing spending authority for federal grants. This allows Idaho Commission on Aging to continue utilizing grant funds that were unused in the first year of the Alzheimer's grant.							
Federal	0.00	0	0	0	180,000	0	180,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	180,000	0	180,000
10.72 External Nonstandard Adjustments: Provide the needed ongoing spending authority for non-federal grants and contracts. This allows Idaho Commission on Aging to seek and utilize outside funding opportunities to further programs benefiting the state's elderly population.							
Other	0.00	50,000	50,000	0	0	0	100,000
Total	0.00	50,000	50,000	0	0	0	100,000
FY 2006 Total Maintenance							
General	7.96	533,700	59,600	0	3,929,200	0	4,522,500
Federal	7.04	458,200	274,200	0	6,841,200	0	7,573,600
Other	0.00	50,000	85,000	0	0	0	135,000
Total	15.00	1,041,900	418,800	0	10,770,400	0	12,231,100

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Program Enhancements							
12.01 Web Server: Provide funding to implement a new data collection system designed to operate via a web interface. This is due to the new regulations implemented by the US Department of Labor that oversees the Commission's Older Worker Program. The system will allow ICOA's contractors to enter data directly into a central database hosted in the ICOA office. The enhancement would pay for software and training to carry out the requirement of the US DOL.							
Federal	0.00	0	8,500	0	0	0	8,500
Total	0.00	0	8,500	0	0	0	8,500
12.02 State Senior Services Act Programs/Services: Provide funding to enable the Area Agencies on Aging to increase services and replace lost funding for services to elderly Idahoans in Homemaker, Home Delivered Meals, Respite, Transportation, and several other programs administered by the Commission on Aging. The increased funding will help make up for significant funding lost during holdbacks, reduce waiting lists for services, restore core services previously eliminated due to inadequate funding, address the growing demand for services due to a rapidly growing population of elderly individuals, and provide inflation adjustments for services experiencing cost increases.							
General	0.00	0	0	0	250,000	0	250,000
Total	0.00	0	0	0	250,000	0	250,000
12.03 Expanded Senior Medicare Patrol: Provide spending authority for a grant that will provide improved access to service for two underserved population groups in the least populated Area Agencies on Aging (AAA) in the state. This will enhance the Medicare Education Program. One location is Area II, where the AAA will provide Nez Perce tribal members with information about the Medicare Education project in an effort to assure that they can recognize billing errors, fraud and abuse of Medicare, and other insurance programs. The other is Area VI where the AAA will improve access to the Medicare Education Project for Hispanics in that area. The Hispanic community has not had much access due to lack of bilingual staff and volunteers.							
Federal	0.00	0	9,900	0	86,600	0	96,500
Total	0.00	0	9,900	0	86,600	0	96,500
FY 2006 Gov's Recommendation							
General	7.96	533,700	59,600	0	4,179,200	0	4,772,500
Federal	7.04	458,200	292,600	0	6,927,800	0	7,678,600
Other	0.00	50,000	85,000	0	0	0	135,000
Total	15.00	1,041,900	437,200	0	11,107,000	0	12,586,100